

FUND 106-22

CSB TRANSPORTATION SERVICES

AGENCY MISSION

To provide specialized transportation services for individuals participating in Community Services Board programs by means of FASTRAN, the County's human services transportation system.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	3,650,736	4,156,842	4,326,955	4,732,856	4,732,856
Capital Equipment	0	0	0	0	0
Total Expenditures	\$3,650,736	\$4,156,842	\$4,326,955	\$4,732,856	\$4,732,856
Revenue:					
Fairfax County	\$3,258,152	\$3,782,740	\$3,952,853	\$4,315,606	\$4,315,606
Fairfax City	74,183	79,582	79,582	82,585	82,585
Falls Church City	36,238	39,975	39,975	44,665	44,665
Program/Client Fees	282,163	254,545	254,545	290,000	290,000
Total Revenue	\$3,650,736	\$4,156,842	\$4,326,955	\$4,732,856	\$4,732,856

SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Mental Retardation					
Transportation Services	\$3,182,435	\$3,742,582	\$3,893,628	\$4,172,659	\$4,172,659
Mental Health					
Transportation Services	422,720	392,546	401,869	545,992	545,992
Alcohol and Drug					
Transportation Services	45,581	21,714	31,458	14,205	14,205
Total Expenditures	\$3,650,736	\$4,156,842	\$4,326,955	\$4,732,856	\$4,732,856

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The Board of Supervisors made no changes to the FY 2001 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- An increase of \$117,197 is included to fund a contractual increase that was approved in October 1999 to enable the hourly pay rates for FASTRAN drivers to remain competitive with neighboring jurisdictions
- An increase of \$52,916 is included for increased FASTRAN costs associated with rising fuel prices.

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County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

Transportation Services is a multi-disability agency with three cost centers: Mental Retardation Transportation, Mental Health Transportation, and Alcohol and Drug Transportation. Transportation services are currently purchased from FASTRAN, the County's specialized human services transportation system. Morning and evening transportation is provided to vocational day programs and employment sites serving people with mental retardation, mental illness, and alcohol and/or drug addiction.

In October 1999, hourly pay rates for FASTRAN drivers were increased from \$9 per hour to \$11 per hour in order to recruit and retain a sufficient number of drivers so buses run on time. The FY 2001 budget reflects this increased pay rate. In addition, funding for the June 2000 special education graduates of the Fairfax County Public Schools is included in this agency to provide FASTRAN transportation services to the 53 (of 87) graduates who require these services. The other new graduates are anticipated to use public transportation or arrange for transportation privately through family or other means.

The Community Services Board will continue to work closely with the FASTRAN program managers to develop and implement effective cost-saving measures. Some of these measures include time shifting, ridesharing, and route restructuring. Time shifting is the practice of changing program start and stop times in a manner that reduces the number of buses and service hours required to provide a given level of service. Ridesharing and route restructuring involve picking up individuals from central locations instead of door-to-door, and adding clients to existing routes instead of adding new routes.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- The FY 2001 funding level of \$4,732,856 for CSB Transportation Services represents an increase of \$576,014, or 13.9 percent, over the *FY 2000 Revised Budget Plan* level of \$4,156,842. Of this increase, \$325,360 is included to provide transportation services for the June 2000 special education graduates of the Fairfax County Public Schools requiring services (estimated at 53 out of 87). An increase of \$174,193 is included to fund a contractual increase in the hourly pay rates for FASTRAN drivers to remain competitive with neighboring jurisdictions that was approved in FY 2000. The remaining increase of \$76,461 is based on revised agency utilization calculations prepared by the Department of Community and Recreation Services, the agency responsible for oversight of the FASTRAN contract.

Revenue adjustments required to support the FY 2001 program include:

- The County contribution of \$4,315,606, an increase of \$532,866, or 14.1 percent, over the *FY 2000 Revised Budget Plan* level of \$3,782,740 is based on anticipated funding requirements to continue existing transportation services, provide services for the new special education graduates, and absorb costs related to the driver pay increase.
- An increase of \$7,693, or 6.4 percent, in funding from the Cities of Fairfax and Falls Church. Total funding from the Cities of Fairfax and Falls Church will be \$127,250.
- An increase of \$35,455, or 13.9 percent, in Program/Client Fees over the *FY 2000 Revised Budget Plan* due to increased direct client billings. Total projected Program/Client Fees are \$290,000.

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The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- There have been no revisions to this agency since approval of the FY 2000 Adopted Budget Plan.

Cost Center: Mental Retardation Transportation Services

GOAL: To provide specialized transportation for individuals with mental retardation that allows participation in the various work, education, and rehabilitation programs sponsored by Mental Retardation Services.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	3,182,435	3,742,582	3,893,628	4,172,659	4,172,659
Capital Equipment	0	0	0	0	0
Total Expenditures	\$3,182,435	\$3,742,582	\$3,893,628	\$4,172,659	\$4,172,659



Objectives

- To maintain at least 97 percent on-time transit services as provided by FASTRAN for CSB clients.



Performance Indicators

Indicator ¹	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ²
Output:					
One-way trips	213,006	233,573	254,656 / 307,008	280,626	299,126
Efficiency:					
Cost per ride (with attendants)	\$12.28	\$13.80	\$13.54 / \$10.36	\$13.87	\$13.95
Service Quality:					
Ratio of rides per complaint	6,303:1	8,142:1	9,135:1 / 4,613:1	9,226:1	11,533:1
Outcome:					
Percent of on-time rides	NA	96%	96% / 93%	97%	97%

¹ The Output and Efficiency measures are computed using only the CSB Mental Retardation Services portion of the FASTRAN caseload. The Service Quality measure reflects all complaints from FASTRAN user groups, and the Outcome Measure reflects all rides except American with Disabilities (ADA) rides, which are measured separately.

² Beginning with FY 2001, the efficiency indicator reflects net cost to the County.

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Cost Center: Mental Health Transportation Services

GOAL: To provide specialized transportation for individuals with mental illness that allows participation in the various work, education, and rehabilitation programs sponsored by Mental Health Services.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	422,720	392,546	401,869	545,992	545,992
Capital Equipment	0	0	0	0	0
Total Expenditures	\$422,720	\$392,546	\$401,869	\$545,992	\$545,992



Objectives

- To maintain at least 97 percent on-time transit services as provided by FASTRAN for CSB clients.



Performance Indicators

Indicator ¹	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ²
Output:					
One-way trips	49,032	48,866	49,000 / 48,126	49,000	49,000
Efficiency:					
Cost per ride (with attendants)	\$8.18	\$7.89	\$8.24 / \$8.78	\$8.20	\$11.14
Service Quality:					
Ratio of rides per complaint	6,301:1	8,142:1	9,135:1 / 4,613:1	9,226:1	11,533:1
Outcome:					
Percent of on-time rides	NA	96%	96% / 93%	97%	97%

¹ The Output and Efficiency measures are computed using only the CSB Mental Health Services portion of the FASTRAN caseload. The Service Quality measure reflects all complaints from FASTRAN user groups, and the Outcome Measure reflects all rides except American with Disabilities (ADA) rides, which are measured separately.

² Beginning with FY 2001, the efficiency indicator reflects net cost to the County.

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Cost Center: Alcohol and Drug Transportation Services

GOAL: To provide specialized transportation for individuals with substance abuse problems that allows participation in the various work, education, and rehabilitation programs sponsored by Alcohol and Drug Services.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	45,581	21,714	31,458	14,205	14,205
Capital Equipment	0	0	0	0	0
Total Expenditures	\$45,581	\$21,714	\$31,458	\$14,205	\$14,205



Objectives

- To maintain at least 97 percent on-time transit services as provided by FASTRAN for CSB clients.



Performance Indicators

Indicator ¹	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ²
Output:					
One-way trips	1,538	292	1,538 / 2,089	1,538	1,538
Efficiency:					
Cost per ride (with attendants) ³	\$14.45	\$0.00	\$14.51 / \$21.82	\$20.45	\$9.24
Service Quality:					
Ratio of rides per complaint	6,301:1	8,142:1	9,135:1 / 4,613:1	9,226:1	11,533:1
Outcome:					
Percent of on-time rides	NA	96%	96% / 93%	97%	97%

¹ The Output and Efficiency measures are computed using only the CSB Alcohol and Drug Services portion of the FASTRAN caseload. The Service Quality measure reflects all complaints from FASTRAN user groups, and the Outcome Measure reflects all rides except American with Disabilities (ADA) rides, which are measured separately.

² Beginning with FY 2001, the efficiency indicator reflects net cost to the County.

³ The FY 1998 Actual for Alcohol and Drug Services is reflected as \$0 due to an accounting adjustment.